

D.C. Office of Personnel

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$17,137,761	\$12,690,235	-26.0

The mission of the D.C. Office of Personnel (DCOP) is to provide comprehensive human resources management services that strengthen individual and organizational performance, enabling the District to attract, develop and retain a highly qualified, diverse workforce.

DCOP was created by Mayoral Order 79-84, "Establishment of an Office of Personnel and to Provide for the Transfer of Personnel Program Functions and Resources in Accordance with D.C. Law 2-139 (District of Columbia Merit Personnel Act of 1978)," and by legislation now codified as D.C. Code Section 1-604.2.

Through the personnel authority delegated to the Mayor pursuant to the 1978 Merit Personnel Act, DCOP develops proposed legislation, rules, and regulations governing the personnel management functions for the career, excepted, executive, legal, and management supervisory services classifications of employees in the agencies under the authority of the Mayor.

DCOP advises and assists the Mayor, City Administrator and agency directors on all mat-

ters relating to the effective use of employees and personnel management programs and policies.

The agency also manages the Human Resources Development Fund (see agency HD0) that finances the Center for Workforce Development.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Attract, select and retain top quality employees.
- Consistently support high quality performance.
- Build a professional and effective human resources management infrastructure.

Did you know...

The Office of Personnel Website	www.dcop.dc.gov
Contact DCOP by calling	202.442.9600
Email for Information on the Capital City Fellows Program	Capcity.Fellows@dc.gov

Where the Money Comes From

Table BE0-1 shows the source(s) of funding for the Office of Personnel.

Table BE0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	9,174	8,539	14,602	10,197	-4,405
Other	1,893	1,573	1,306	812	-494
Intra-District	631	719	1,230	1,681	451
Gross Funds	11,698	10,831	17,138	12,690	-4,448

How the Money is Allocated

Tables BE0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table BE0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	7,033	5,649	7,656	7,572	-84
Regular Pay - Other	227	566	16	16	0
Additional Gross Pay	173	360	0	0	0
Fringe Benefits - Curr Personnel	995	978	1,139	1,104	-36
<i>Personal Services</i>	<i>8,428</i>	<i>7,554</i>	<i>8,811</i>	<i>8,692</i>	<i>-119</i>
Supplies And Materials	73	89	96	92	-4
Energy, Comm. And Bldg Rentals	177	164	218	189	-29
Telephone, Telegraph, Telegram, Etc	187	116	81	82	2
Rentals - Land And Structures	332	115	152	177	25
Janitorial Services	0	0	93	95	2
Security Services	0	0	142	151	10
Other Services And Charges	544	465	1,066	593	-472
Contractual Services - Other	1,826	2,165	6,316	2,270	-4,046
Equipment & Equipment Rental	131	163	163	348	185
<i>Non-personal Services</i>	<i>3,270</i>	<i>3,278</i>	<i>8,327</i>	<i>3,999</i>	<i>-4,328</i>
Total Proposed Operating Budget	11,698	10,831	17,138	12,690	-4,448

Table BE0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	124	125.25	173.25	160.25	-13
Term full time	16.25	9.75	0	0	0
Total FTEs	140.25	135	173.25	160.25	-13

Agency Realignment

For FY 2003 the Office of Personnel has undergone a realignment of its intra-agency budgeting, staffing and operations. Consequently, there are areas of significant variance in budgeting from FY 2002 to FY 2003.

Transfer of Disability Compensation Fund Administration

Management costs and FTE authorization for administration of the Disability Compensation Fund (see agency BG0) has been transferred from the Office of Personnel to the Risk Management division within the Office of the City Administrator (see agency AE0).

Local Funds

The proposed Local budget is \$10,197,454, which represents a decrease of \$4,404,825, or 30.2 percent, from the FY 2002 approved budget of \$14,602,279. Personal services decreased by \$41,200 and nonpersonal services decreased by \$4,363,625 from FY 2002 levels. There are 113.25 FTEs funded by local sources, a decrease of 11.25 FTEs from FY 2002. Most of this reduction is associated with the transfer of the administrative management of the Disability Compensation fund as previously outlined and a cost-savings initiative discussed below.

Significant changes are:

- A net decrease of \$41,200 in regular pay and fringe benefits which includes the pay raise approved in FY 2002 and agency raises. There is also a decrease in FTEs as a result of the transfer of the Disability Compensation Fund to the Office of the City Administrator and the cost-savings initiative.
- An increase of \$5,679 in fixed costs, primarily attributable to an increase in rent and security and a decrease in energy.

- A net decrease of \$4,578,209 in other and contractual services, primarily attributable to the transfer of the Disability Fund as previously described and the cost-savings initiative.
- An increase of \$281,855 in equipment primarily attributable to a technical amendment for license fees to support a previously purchased computer software system.

Incorporated above are the following adjustments:

- An increase of \$282,000 and two FTEs added as a mayoral enhancement in order to expand the agency's Performance Management program.
- A decrease of \$4,252,652 and a reduction of five FTEs was associated with the transfer of the management of the Disability Compensation Fund to the Office of the City Administrator.
- A decrease of \$469,000 and a reduction of two FTEs was associated with a cost-savings initiative.

Other Funds

The proposed Other budget is \$811,991, a decrease of \$493,657, or 37.8 percent, from the FY 2002 approved budget of \$1,305,648. Personal services decreased by \$529,207 and nonpersonal services increased by \$35,550 over the FY 2002 level. There are 11 FTEs funded by local sources, a decrease of nine FTEs from FY 2002.

Significant changes are:

- A net decrease of \$529,207 in regular pay and fringe benefits attributable to the agency realignment which transferred FTEs from the Other Funds budget to the intra-District budget.

- An increase of \$9,000 in supplies and \$4,000 in fixed costs.
- An increase of \$59,550 in other and contractual services.
- A decrease of \$37,000 in equipment.

Intra-District

The proposed intra-District budget is \$1,680,790, an increase of \$450,956 or 36.7 percent over the FY 2002 approved budget of

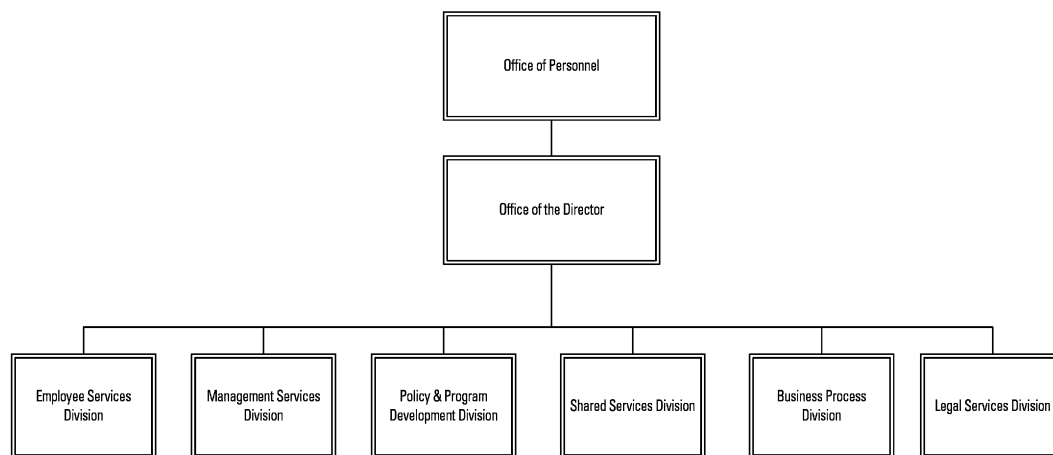
\$1,229,834. The budget is entirely personal service costs and supports 36 FTEs, an increase of 7.25 FTEs from FY 2002. The majority of intra-District funds will be realized through a memorandum of understanding from the DCPS.

Significant changes are:

- An increase of \$450,956 in regular salaries and fringe benefits attributable to the agency realignment, which transferred FTEs from the Other funds budget to the intra-District budget.

Figure BE0-1

Office of Personnel



Programs

As previously noted, the Office of Personnel has undergone an intra-agency realignment for FY 2003. In its new configuration, DCOP will provide services through these program areas:

Employee Services: This division provides information to employees on topics such as benefits, retirement and entitlement information; and career and promotion advice by responding to all walk-in, telephone and internet/intranet inquiries. It also handles processing of employees upon entry to and separation from the workforce. The division is also responsible for transaction processing and records management.

Management Services: This division provides services to management in DCOP's client agencies in the areas of workforce planning, recruitment, selection, classification, organizational design and realignment, and employee discipline and performance management.

Policy and Program Development: This division formulates and oversees policy in the areas of human resource management, benefits and retirement, compensation, performance management, classification and organizational system design. This division also oversees the Center for Workforce Development (see agency HD0).

Shared Services: This division is the core of DCOP, managing agency communications, budget development and financial administration, procurement, agency risk management, special events coordination, and internal human resource management.

Business Process Re-Engineering: This division champions process change initiatives throughout DCOP; manages the development of a modern information technology infrastructure; and oversees the agency capital improvements program.

Legal Services: This division provides coun-

sel, serves as liaison to the Office of Labor Relations and Collective Bargaining, and provides litigation support on employment matters.

Office of the Director: This division provides agency executive management, coordinates agency operations, strategic planning, financial management, and manages the agency's resources.

Capital Improvements Plan – (CIP)

The Office of Personnel's capital budget plan was not affected by the District-wide cost savings initiative for FY 2002 (refer to Capital Improvements Plan Appendix E). For FY 2003, there is no new proposed capital funding.

However, the total planned expenditures for ongoing capital projects includes \$5,000,000 in approved authority through FY 2003 to modernize the Human Resource Information System (HRIS). The improvements to the system will include the purchase of new computer software and hardware; employee training; and improve-

ment to the capture and retention of historical documentation.

The goal is to engineer improvements to the HRIS system which will work to improve the agency's management of benefits and administrative processes; support the District's goal of attracting, developing, and maintaining a quality workforce; and improve the agency's mission to provide quality customer service to employees, retirees, and eligible dependents.

Table BE0-4

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Year 1 Total	FUNDING SCHEDULE						Budget	Total Budget
				Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years FY 2008		
a. Long Term Financing:	0	0	0	0	0	0	0	0	0	0	0
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	4,000	4,800	8,800	5,000	5,000	0	0	0	0	10,000	18,800
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	4,000	4,800	8,800	5,000	5,000	0	0	0	0	10,000	18,800
				EXPENDITURE SCHEDULE							
				Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years FY 2008		
a. Design:	700	500	1,200	0	0	0	0	0	0	0	1,200
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	450	900	1,350	0	0	0	0	0	0	0	1,350
d. Construction:	2,300	1,600	3,900	5,000	5,000	0	0	0	0	10,000	13,900
e. Equipment:	550	1,800	2,350	0	0	0	0	0	0	0	2,350
Total:	4,000	4,800	8,800	5,000	5,000	0	0	0	0	10,000	18,800

Agency Goals and Performance Measures

Goal 1: Meet the hiring needs of the District agencies under the authority of the Mayor.

Citywide Strategic Priority Area: Making Government Work

Managers: Plumb Fulton, Associate Personnel Director; Emma Mapp, Assistant Personnel Director

Supervisor: Milou Carolan, Director of Personnel

Measure 1.1: Percentage of agencies under the authority of the Mayor with workforce plans in place

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	100	100	100	100	100
Actual	N/A	100	-	-	-

Note: By 12/31 in 2001 and by 10/01 in 2002 and 2003.

Measure 1.2: Percentage of workforce request commitments met on-time

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	70	85	90	90	90
Actual	N/A	87	-	-	-

Note: Performance measure initiated in mid-FY 2000, with 82 percent on-time by 12/31/00.

Measure 1.3: Percentage of high turnover/high demand, continuously announced job titles with viable candidates

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	75	95	95	100	100
Actual	64	98	-	-	-

Goal 2: Implement the Performance Management Program to improve the District government's ability to measure performance and recognize employee performance or non-performance.

Citywide Strategic Priority Area: Making Government Work

Manager: Heather Mayes, Performance Manager

Supervisor: Milou Carolan, Director of Personnel

Measure 2.1: Percentage of all managers, supervisors and excepted service staff under the authority of the Mayor with performance plans and development plans in place

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	80	85	90	90
Actual	N/A	93	-	-	-

Measure 2.2: Percentage of all managers, supervisors and excepted service staff under the authority of the Mayor with year-end performance evaluations based on established performance plans

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	75	80	85	85
Actual	N/A	75.54	-	-	-